

APPROPRIATION SUMMARY

The 2006-07 proposed budget includes appropriation of \$3,268,874,831, an increase of \$175,680,812 or 5.68% over the 2005-06 restated final budget. The restatement is a result of creating the new Economic Development Agency and listing it separately from the Admin/Exec Group as previous listed. The schedule below does not include operating transfers.

	Restated Final 2005-06	Proposed 2006-07	Change	Percentage Change
Countywide Operations				
Admin/Exec Group	410,300,619	456,644,194	46,343,575	11.30%
Contingencies	96,967,709	94,318,520	(2,649,189)	(2.73%)
Financial Administration	6,916,414	6,916,414	-	0.00%
Debt Service	21,737,293	20,837,293	(900,000)	(4.14%)
Economic Development Agency	4,039,579	2,688,606	(1,350,973)	(33.44%)
Fiscal Group	48,171,697	52,885,335	4,713,638	9.79%
Human Services	852,267,789	838,392,430	(13,875,359)	(1.63%)
Law & Justice Group	541,669,462	586,958,231	45,288,769	8.36%
Public and Support Services Group	85,073,955	95,146,821	10,072,866	11.84%
Total General Fund	2,067,144,517	2,154,787,844	87,643,327	4.24%
Restricted Financing Funds	86,248,868	81,848,218	(4,400,650)	(5.10%)
Capital Project Funds	135,480,527	134,447,731	(1,032,796)	(0.76%)
Special Revenue Funds	361,730,983	381,698,037	19,967,054	5.52%
Subtotal	2,650,604,895	2,752,781,830	102,176,935	3.85%
Enterprise Funds				
Arrowhead Regional Medical Ctr	316,080,391	340,079,901	23,999,510	7.59%
Medical Center Lease Payment	53,508,961	54,023,686	514,725	0.96%
County Museum Store	141,677	12,316	(129,361)	(91.31%)
Regional Parks Snackbars	73,245	52,016	(21,229)	(28.98%)
Regional Parks Camp Bluff Lake	257,536	222,466	(35,070)	(13.62%)
Solid Waste Management	72,527,314	121,702,616	49,175,302	67.80%
Subtotal	442,589,124	516,093,001	73,503,877	16.61%
Total Countywide Funds	3,093,194,019	3,268,874,831	175,680,812	5.68%

Countywide Operations

Countywide operations show an increase in appropriation of \$87,673,327. The most significant increases are in Administrative/Executive Group and the Law & Justice Group. The most significant decrease was in Human Services. Each group is discussed below.

The **Administrative/Executive Group** shows a net increase of \$46.3 million. The Behavioral Health budget unit represents \$38.7 million of this increase because of cost increases associated with implementation of the Mental Health Service Act (MHSA) programs. Additionally, the California Children's Services budget unit increased \$3.6 million for which represents a combination of staffing cost increases due to state mandated ratios and a cost shift for administrative Services from the Public Health budget unit to the California Children's Services budget unit.

Contingencies are estimated to decrease a total of \$2.6 million primarily due to a projected decrease in fund balance as compared to the prior year.

Furthermore, **Debt Service** decreased \$0.9 million due to the elimination of a one-time policy item that funded the early repayment of \$1.0 million in outstanding Certificates of Participation.



The **Economic and Development Agency** shows a decrease of \$1.4 million mainly due to the elimination of one-time funds appropriated to jump-start the new economic development programs.

Within the **Fiscal Group**, all budget units experienced an increase. The total increase is \$4.7 million, of which the most significant increase is reflected in the budget unit of the Auditor/Controller-Recorder, which increased \$1.9 million. This increase was due in part to improving the Financial Accounting System, monitoring user satisfaction surveys and providing additional training. The Treasurer-Tax Collector's budget unit increased \$1.6 million as a result of adding a Tax Collector satellite office in Victorville. The Assessor's budget unit increased \$1.2 million due to costs associated with performing the mandated functions of this office.

The **Human Services** decreased a net of \$13.9 million. The caseload driven CalWORKs-All Other Families and CalWORKs-Two Parent Families decreased \$21.4 million and \$2.2 million, respectively. These decreases are due to a sharp decrease in caseload as a result of CalWORKs time limits and a healthy local economy. Additionally, Foster Care decreased \$6.0 million due to cases moving from the Foster Care program into the Kin-Gap program.

These decreases are offset by increases of \$11.0 million in the administrative claim due to MOU, retirement, workers comp and other services and supplies and increases of \$3.6 million in Aid to Adoptive Children due to caseload increases.

The **Law and Justice Group** increased by a net \$45.3 million. The Sheriff, Probation, District Attorney and Public Defender budget units all had increases in the costs to maintain current services. Beyond these factors, the Sheriff Department increased appropriation due to expansion of the Adelanto Detention Center, the coroner's division, city contracts, court security, and new patrol deputies for unincorporated areas. Additionally, increases in the Sheriff budget resulted from the newly established Immigration and Customs Enforcement Unit at West Valley Detention Center and a San Manuel patrol contract. The Probation budget unit increased appropriation as a result of further expansion of the High Desert Juvenile Detention and Assessment Center and mandated costs associated with the implementation of evidence-based treatments in the juvenile halls and probation-operated treatment facilities. Other factors for the District Attorney's increase was due to the Identity Theft Unit. For the Public Defender's, additional increases resulted from a mid-year item that added ten full-time positions.

The **Public and Support Service Group** shows a net increase of \$10.1 million attributed mainly to increases in three budget units. The Registrar of Voters budget unit increased \$4.8 million which represents a combination of decreases resulting from a two-election cycle in 2005-06 to a one-election cycle in 2006-07 offset by increases of \$8.1 million in Help America Vote Act (HAVA) one-time funds available from the State to assist the County with its conversion to touch screen electronic voting with Voter Verified Paper Audit Trail functionality. Land Use Services' Building and Safety's budget unit increased \$1.1 million due to on-going workload increases related to the improving economy and the continued increase in construction. Lastly, there was an increase of \$1.1 million in Facilities Management budget unit for minor capital improvement projects that will be handled by the department.

Restricted Financing Funds

Restricted Financing Funds consist of two restricted financing sources – Prop 172 and Realignment. Prop 172 revenue assists in financing the Sheriff, District Attorney, and Probation departments. Realignment assists in financing mental health, social services and health programs within the County.

Of the total \$81.8 million in these restricted financing funds, the Realignment portion is \$65.4 million and the Prop 172 portion is \$16.4 million. Appropriation decreased from the prior year by a net \$4.4 million, which consisted of a \$2.7 million decrease in Realignment and a \$1.7 million decrease in Prop 172. For more details regarding restricted financing, refer to the General Fund Financing section of this budget book.



Capital Project Funds

Capital Project Funds appropriation decreased by \$1,032,796 from the prior year amount.

Of the \$134.4 million total appropriation for all capital projects proposed for 2006-07, \$31.3 million was budgeted for new projects and \$103.1 million was budgeted as carry-over projects, which includes \$0.1 million remaining in the High Desert Juvenile Detention and Assessment Center project.

Special Revenue Funds

Special Revenue funds increased \$19,967,054 overall.

Significant increases in appropriation in special revenue funds include:

- \$34.4 million in various Transportation funds, of which \$20.6 million increase is in the operations fund, \$8.2 million increase is in newly created development mitigation plan funds, and \$5.3 million is in the Measure I funds. These appropriations will be used for various roadwork projects, which include overlays, rehabilitation, storm drainage improvement, and the development of mitigation plans for future construction.
- \$3.9 million expansion in the Regional Parks County Trail System due to planned construction of Phase One of the Santa Ana River Trail.
- \$2.4 million in the newly created Southwest Border Prosecution Initiative fund for law and justice related activities. This funding was previously held in a reserve and is now allocated in a special revenue fund.
- \$2.3 million growth in the Special Aviation funds as a result of new capital improvement projects scheduled at the county airports for 2006-07.

Significant decreases in appropriation in special revenue funds include:

- \$9.2 million decline in Master Settlement Agreement fund as a result of \$4.0 million in funding from this fund for development of a program with Chaffey College to enhance their nursing program. Additionally, a \$5.2 million decrease in available funding is a result of the major tobacco companies disputing their obligations of the settlement agreement.
- \$4.8 million reduction in Probation's Juvenile Justice Grant program due to a change in the timing of funding received from the state. Previously, allocations were provided in advance of the expenditures and held in contingencies by the county.
- \$3.7 million in various Sheriff's special projects funds, of which \$1.7 million is in the COPS MORE grant fund which was scheduled to end in December 2005, however, an extension was approved through December 2006; and \$1.5 million decrease in the Aviation special project fund due to the reimbursement from this fund for a purchase of a new helicopter in the Sheriff's general fund.
- \$3.4 million cutback in Workforce Development primarily due to impacts of specialty grants expiring at the end of 2005-06 and an anticipated 10% cut in Workforce Investment Act (WIA) grant allocations.



Enterprise Funds

Of the six enterprise funds listed in the appropriation summary, Arrowhead Regional Medical Center and Solid Waste Management had the most significant changes.

The increase in Arrowhead Regional Medical Center (ARMC) reflects increased costs in workers compensation, retirement costs, estimated salary and benefits costs due to labor negotiations, the addition of 192.4 positions to comply with required staffing ratio in nursing care services, and to convert contracted services to full-time employees. In addition, services and supplies increased related to information technology enhancement, inflationary costs, and professional services due to volume increases.

Solid Waste Management appropriation increased by \$49.9 million, including \$42.1 million for several new landfill expansions and environmental projects funded with the proceeds from the sale of the surplus property north of the Milliken Landfill, \$4.3 million for closure projects funded from the Financial Assurance Fund, and costs to dispose of additional waste brought to the landfills and transfer stations for \$3.5 million.

REVENUE SUMMARY

The 2006-07 proposed county budget is financed from a variety of sources. These sources are listed below. This schedule does not include operating transfers.

	Final 2005-06	Proposed 2006-07	Change	Percentage Change
REVENUES FOR ALL COUNTY FUNDS				
(Excluding Enterprise Funds)				
Property Taxes	319,743,053	386,750,003	67,006,950	20.96%
Other Taxes	186,509,549	204,833,020	18,323,471	9.82%
State and Federal Aid	1,326,358,834	1,344,590,746	18,231,912	1.37%
Charges for Current Services	372,839,019	398,766,943	25,927,924	6.95%
Other Revenue	117,486,037	116,396,274	(1,089,763)	(0.93%)
Subtotal	2,322,936,492	2,451,336,986	128,400,494	5.53%
ENTERPRISE FUNDS				
Arrowhead Regional Medical Center	325,780,391	348,892,401	23,112,010	7.09%
Medical Center Lease Payment	23,974,328	24,280,903	306,575	1.28%
County Museum Store	147,600	133,000	(14,600)	(9.89%)
Regional Parks Snackbars	82,000	80,500	(1,500)	(1.83%)
Regional Parks Camp Bluff Lake	262,000	188,000	(74,000)	(28.24%)
Solid Waste Management	66,092,089	74,679,049	8,586,960	12.99%
Subtotal	416,338,408	448,253,853	31,915,445	7.67%
Total County Budget	2,739,274,900	2,899,590,839	160,315,939	5.85%

Property Taxes

The dramatic change in this revenue source is attributable to two major causes:

- An increase in property tax revenues based on a significant increase in assessed valuation.
- The elimination of the two-year \$1.3 billion local government contribution of property tax revenues to the State that decreased property tax revenues by \$16.4 million in both 2004-05 and 2005-06

Other Taxes

Other taxes are increasing \$18.3 million as a result of an estimated increase of \$5.0 million in Property Transfer Tax as compared to the 2005-06 final budget. Sales taxes are expected to increase by \$5.4 million. The one-half percent sales tax for Prop 172 revenue is estimated to increase \$7.9 million.



State and Federal Aid

An overall increase in revenues is reflected in the revenue category of state and federal aid. This increase is comprised of both increases and decreases in various programs.

Significant increases in State and Federal Aid include:

- \$34.5 million increase in Behavioral Health budget units of which, \$27.9 million resulted from the passage of Proposition 63, that was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005, \$5.1 million is for increases in Medi-Cal inpatient costs, and \$1.5 million represents an increase in Early Periodic Screening and Diagnostic Testing funds received from the state.
- \$9.3 million in Human Services' Administrative Claim budget unit of which, \$6.0 million represents an equal share of state and federal health administration and \$3.3 million is for increase in federal welfare administration.
- \$9.2 million increase in federal aid for Airports is due to additional funds anticipated from the Federal Aviation Administration (FAA) for capital improvement projects.
- \$8.1 million in Help America Vote Act (HAVA) state grant for the Registrar of Voters to assist the County with its conversion to touch screen electronic voting with Voter Verified Paper Audit Trail functionality.
- \$5.8 million in the Transportation budget unit, which includes the following increases: \$3.3 million in federal aid for disasters, \$1.5 million in gas tax funds, and \$1.5 million in the county's share of local transportation funds. These were offset by a \$0.5 reduction in federal capital grants.
- \$3.1 million anticipated in SB 90 revenues as this program has been restored.
- \$3.1 million in state grants for the Cedar Glen water and road improvements project.

Significant decreases in State and Federal Aid include:

- \$24.6 million in various Human Services' Subsistence budget units that is the result of \$18.5 million decrease in state aid for children and \$6.1 million decrease in federal aid for children. Additionally, there was a \$3.5 million reduction in state public assistance for the Human Services' Administrative Claim.
- \$13.5 million decrease in the Sheriff budget units of which, \$11.7 million is a reduction of U.S. Marshal revenue in the Sheriff's general fund budget unit due to the county's mandate to provide housing for county prisoners. Additionally, a reduction of \$1.8 million in the Sheriff's COPS MORE special revenue fund is because the grant is ending December 2006.
- \$4.2 million decrease in federal funds for Community and Housing as a result of reductions in Community Development Block Grant funds and the final receipt of entitlement funds from other federal grants. Additionally, the Business Loan and Section 108 grant programs have been completed.
- \$3.3 million decrease in state grants in the Workforce Development budget unit due specialty grants such as Welfare-to-Work, National Emergency, and Nurse's Workforce Initiative expiring and the Workforce Investment Act formulary funds such as Adult, Dislocated Worker, and Youth grants have declining allocations from the Department of Labor to the State of California.



Charges for Current Services

Charges for current services increased overall from the 2005-06 budget year. The most significant increase in departmental business activity consists of \$12.7 million in contract law enforcement services; \$8.2 million in facilities development fees; \$2.6 million in property tax admin fees; \$2.5 million in booking fees, \$2.2 million in treasury pool management fees; and \$2.1 million in recording fees.

Noteworthy decreases in current services include \$5.7 million in court fees due to several legislative changes affecting the Trial Court Maintenance of Effort and revenue sharing agreements with the State and \$1.3 million in election services due to one less major election in 2006-07.

Other Revenue

Other revenue includes licenses, permits, franchises, fines and penalties, interest earnings, and tobacco settlement funds. This category of revenue decreased slightly, however, major changes are mentioned below.

Major decreases in this category of revenue include a \$2.5 million reduction in the Master Settlement Agreement budget due to anticipated decreases resulting from tobacco company disputes over the settlement agreement. Additionally, a decrease in other revenue of \$1.7 million is anticipated because there is fewer helicopters remaining to be sold compared with the sales of last year.

Noteworthy increases include \$2.5 million in interest revenue and \$1.2 million in construction permits due to the continued building construction within the county.

Enterprise Funds

Of the six enterprise funds listed in the revenue summary, Arrowhead Regional Medical Center and Solid Waste Management had the most significant changes.

Arrowhead Regional Medical Center (ARMC) revenues are expected to grow due to anticipated increases in state and federal revenues attributed by: the new hospital financing waiver under SB 1100, Section 1011 of the Medicare Modernization Act of 2003, increase in Medicare revenue due to wage index geographic reclassification of San Bernardino County to Los Angeles County and additional revenue from Inland Empire Health Plan to execute a Circle of Excellence Program. Additionally, there is an increase in the Realignment allocation to ARMC to partially offset the increased costs related to nursing staffing compliance ratio and for one-time building & land improvements and information technology enhancement projects.

Solid Waste Management revenues increased by \$8.6 million, including \$5.9 million due to cost of living adjustments to Waste Delivery Agreements with cities, as well as additional tonnage accepted at the landfills and transfer stations, \$1.5 million interest earned on cash balances, and \$1.2 million for grants, royalties, and leases.

BUDGETED STAFFING SUMMARY

	2005-06 Budgeted Staffing	Change from Previous Year			2006-07 Budgeted Staffing	Percentage Change
		Caseload Driven/ Grant or Special Funded Programs	All Other Programs	Total Change		
General Fund	12,601.9	(53.4)	161.1	107.7	12,709.6	0.9%
Other Funds	<u>4,526.5</u>	<u>159.1</u>	<u>0.0</u>	<u>159.1</u>	<u>4,685.6</u>	3.5%
Total	17,128.4	105.7	161.1	266.8	17,395.2	

Significant changes from the previous year in caseload driven, grant or special funded programs include the following:

General Fund

- **Behavioral Health** increased budgeted staffing by 94.6 positions as a result of increased funding to provide services under the Mental Health Services Act.
- **Public Health** decreased by 30.6 budgeted staffing due to costs exceeding expected revenue. **Public Health's** budget unit **California Children's Services** increased budgeted staffing by 13.4 positions due to mandated staffing requirements imposed by the state.
- **Child Support Services** decreased a total of 34.5 budgeted positions as a result of financing salary and benefit and other cost increases given that base funding remains the same as last year.
- **Human Services Administrative Claim** budgeted staffing decreased by 182.3 positions. Of these, Transitional Assistance is reducing a net of 80.3 budgeted positions (after adding 29.8 positions and reducing 110.1 positions in various classifications to meet service delivery needs), Children's Services is reducing a net of 58.5 budgeted positions (after adding 6.5 positions and reducing 65.0 to meet the mandated program needs), Aging and Adult Services is reducing a net of 16.2 (after adding 6.0 positions and reducing 22.2 to meet the mandated program needs) and Human Services support divisions are reducing a net of 27.3 budgeted positions. These reductions are all due to increased costs and stagnant funding.
- **Probation Administration, Corrections and Detention** budgeted staffing increased by 34.0, including: 38.8 staff at High Desert Juvenile Detention and Assessment Center to open 40 additional beds in 2006-07; 29.7 staff related to enhance juvenile mental health services in response to litigation; the addition of 1.0 supervising probation officer for the gang unit; 1.0 probation officer funded by the IMPACT grant; the loss of funding for (9.0) staff in the Bridges Program, (8.0) in Probation-to-Work, and (6.3) related to Prop 36 drug programs; and a net reduction of (13.2) related to anticipated vacancies.
- **Sheriff-Coroner** increased 50.0 budgeted positions in the caseload driven, grant or special funded programs category, of which 36.0 personnel are for city contracts, 7.0 for increased court security, 6.0 due to a new contract with San Manuel for patrol and law enforcement, and 1.0 for administration of county security contracts.

Other Funds

- **Information Services' Network Services Division** staffing increased by 12.0 budgeted positions. There wer 4.0 positions added mid-year to meet service demands. Additionally, 2.1 positions were transferred from Information Services' Computer Operations in a realignment of overall departmental positions, 3.0 new positions and 2.7 increase in budgeted positions for overtime are proposed due to increases in workload, and 0.2 media positions were added for planned program expansion.



- **Workforce Development** budgeted staffing decreased by a net of 56.5 positions due to several factors: the completion of the National Emergency Grant Short-Term Employment program (27.5), the termination of the Memorandum of Understanding with the Transitional Assistance Department (14.5), and the de-funding of positions in anticipation of Workforce Investment Act funding reductions (7.0), the transfer of positions to the Economic Development Agency (4.0) and miscellaneous staffing changes (3.5).
- **Arrowhead Regional Medical Center** budgeted staffing increased by 192.4 positions to comply with required staffing ratio in nursing care services, and to convert contracted services to full-time employees.
- **County Library** budgeted staffing increased by 10.4 positions primarily due to the addition of several part-time positions to assist the department with workload demands at various branch locations.
- **Public Works - Road Operations** increased budgeted staffing by 19.1 positions mainly due to the following: 8.0 previously approved contract positions for the Bark Beetle tree removal program; 6.0 positions for the proposed Land Development Section; and a 4.5 increase to establish a Public Works Engineer Training program.
- **Public Works - Solid Waste Management** budgeted staffing increased by 11.6 positions mostly for construction inspections, maintenance/repairs of scale facilities, assurance that the landfill operations contractor is in compliance with provisions of the contract, and for enhanced customer service at the landfills.
- **Preschool Services** budgeted staffing decreased by 27.7 positions due to a reduction in Federal Head Start funding.

Significant changes from the previous year in all other programs include the following:

General Fund

- **Land Use Services Department – Building and Safety Division** increased budgeted staffing by a total of 10.0 positions. The increase includes 5.0 positions to meet current workload requirements and decrease the use of overtime; 4.0 extra help positions for implementation of a program to provide meaningful work experience to local junior college students; and 1.0 position to review applications referred from Current Planning.
- **Treasurer-Tax Collector/Public Administrator** increased by 19.5 budgeted positions, of which 16.0 budgeted positions were added mid-year due to significant workload growth in the Tax Collectors Division and staffing needs for a satellite office in Victorville, 1.0 budgeted position was added mid-year for the Unified Property Tax System, 1.0 budgeted position was added for management of the Treasurer's investment pool, and 1.5 budgeted positions were added to support the Tax Collector excess proceeds.
- **District Attorney - Criminal** increased 12.0 budgeted positions. There were 6.0 positions added to the Investigative Unit to conduct investigations and prepare evidence for the District Attorney's criminal unit. Additionally, 4.0 positions were added to create an Identity Theft Unit for the county, and 2.0 positions were requested as part of the budget process to support IT functions and increased workload.
- **Public Defender** increased 10.0 budgeted positions for critical support staff and attorneys to handle complex, costly, and time consuming Capital, Sexually Violent Predator, and Mentally Disordered Offender cases.
- **Sheriff-Coroner** increased an additional 79.5 budgeted positions, including: full-year funding for 30.3 staff at Adelanto Detention Center; the addition of 9.0 custody specialists for an Immigration and Customs Enforcement Unit at West Valley Detention Center; 12.0 additional deputies for unincorporated patrol; 16.4 deputy trainees to accommodate additional academy training to meet workload demands; 14.0 staff in the coroner's office; 1.0 additional administrator for the work release program; 7.5 new positions for administration, information technology and nursing; and a net decrease of (10.7) extra-help positions and overtime, to fully fund partially budgeted positions in dispatch, motor pool, crime lab and training.

Countywide staffing changes are outlined by county department in the following chart:



BUDGETED STAFFING SUMMARY

Department	2005-06 Final Budget	2006-07 Proposed Budget	Change
ADMINISTRATIVE/EXECUTIVE GROUP			
<u>GENERAL FUND</u>			
BOARD OF SUPERVISORS	58.0	60.5	2.5
BOARD OF SUPERVISORS - LEGISLATION	1.0	2.0	1.0
CLERK OF THE BOARD	14.0	14.0	0.0
COUNTY ADMINISTRATIVE OFFICE	18.0	21.3	3.3
COUNTY ADMINISTRATIVE OFFICE - FRANCHISE ADMINISTRATION	3.0	3.0	0.0
COUNTY ADMINISTRATIVE OFFICE - HEALTH ADMINISTRATION	4.0	4.0	0.0
COUNTY COUNSEL	66.7	66.6	(0.1)
HUMAN RESOURCES	88.6	98.0	9.4
HUMAN RESOURCES - EMPLOYEE HEALTH & WELLNESS	13.9	15.2	1.3
INFORMATION SERVICES - APPLICATION DEVELOPMENT	102.4	98.8	(3.6)
PURCHASING	16.0	15.0	(1.0)
BEHAVIORAL HEALTH	549.6	644.2	94.6
BEHAVIORAL HEALTH - ALCOHOL AND DRUG SERVICES	75.8	76.4	0.6
PUBLIC HEALTH	860.4	829.8	(30.6)
PUBLIC HEALTH - CALIFORNIA CHILDREN'S SERVICES	158.0	171.4	13.4
SUBTOTAL GENERAL FUND	2,029.4	2,120.2	90.8
<u>OTHER FUNDS</u>			
HUMAN RESOURCES - EMPLOYEE BENEFITS & SERVICES	33.0	33.0	0.0
HUMAN RESOURCES - COMMUTER SERVICES	2.5	2.5	0.0
INFORMATION SERVICES - COMPUTER OPERATIONS	126.9	135.1	8.2
INFORMATION SERVICES - NETWORK SERVICES	93.0	105.0	12.0
PURCHASING - CENTRAL STORES	13.0	8.0	(5.0)
PURCHASING - MAIL/COURIER SERVICES	33.0	31.0	(2.0)
PURCHASING - PRINTING SERVICES	16.0	16.0	0.0
RISK MANAGEMENT - OPERATIONS	70.5	71.0	0.5
ARROWHEAD REGIONAL MEDICAL CENTER	2,491.0	2,683.4	192.4
SUBTOTAL OTHER FUNDS	2,878.9	3,085.0	206.1
TOTAL ADMINISTRATIVE/EXECUTIVE GROUP	4,908.3	5,205.2	296.9
ECONOMIC DEVELOPMENT AGENCY			
<u>GENERAL FUND</u>			
ECONOMIC DEVELOPMENT	40.0	42.0	2.0
SUBTOTAL GENERAL FUND	40.0	42.0	2.0
<u>OTHER FUNDS</u>			
COMMUNITY DEVELOPMENT AND HOUSING	50.0	49.0	(1.0)
WORKFORCE DEVELOPMENT	140.5	84.0	(56.5)
SUBTOTAL OTHER FUNDS	190.5	133.0	(57.5)
TOTAL ECONOMIC DEVELOPMENT AGENCY	230.5	175.0	(55.5)



BUDGETED STAFFING SUMMARY

Department	2005-06 Final Budget	2006-07 Proposed Budget	Change
FISCAL GROUP			
<u>GENERAL FUND</u>			
ASSESSOR	175.6	176.5	0.9
AUDITOR/CONTROLLER-RECORDER	203.6	209.6	6.0
TREASURER-TAX COLLECTOR/PUBLIC ADMINISTRATOR	179.9	199.4	19.5
SUBTOTAL GENERAL FUND	559.1	585.5	26.4
<u>OTHER FUNDS</u>			
ASSESSOR - STATE/COUNTY PROPERTY TAX ADMINISTRATION	28.3	28.3	0.0
AUDITOR/CONTROLLER-RECORDER - SYSTEMS DEVELOPMENT	8.0	17.0	9.0
AUDITOR/CONTROLLER-RECORDER - RECORDS MANAGEMENT	1.0	0.0	(1.0)
SUBTOTAL OTHER FUNDS	37.3	45.3	8.0
TOTAL FISCAL GROUP	596.4	630.8	34.4
HUMAN SERVICES			
<u>GENERAL FUND</u>			
AGING AND ADULT SERVICES - AGING PROGRAM	101.8	103.2	1.4
AGING AND ADULT SERVICES - PUBLIC GUARDIAN	27.0	27.0	0.0
CHILD SUPPORT SERVICES	496.0	461.5	(34.5)
HUMAN SERVICES ADMINISTRATIVE CLAIM	3,607.3	3,425.0	(182.3)
VETERANS AFFAIRS	18.0	18.0	0.0
SUBTOTAL GENERAL FUND	4,250.1	4,034.7	(215.4)
<u>OTHER FUNDS</u>			
PRESCHOOL SERVICES	541.8	514.1	(27.7)
SUBTOTAL OTHER FUNDS	541.8	514.1	(27.7)
TOTAL HUMAN SERVICES	4,791.9	4,548.8	(243.1)
LAW AND JUSTICE GROUP			
<u>GENERAL FUND</u>			
DISTRICT ATTORNEY - CRIMINAL	422.0	434.0	12.0
DISTRICT ATTORNEY - CHILD ABDUCTION	6.3	6.0	(0.3)
LAW AND JUSTICE GROUP ADMINISTRATION	1.0	1.0	0.0
PROBATION - ADMIN, CORRECTIONS & DETENTION	1,137.2	1,171.2	34.0
PUBLIC DEFENDER	197.0	207.0	10.0
SHERIFF-CORONER	3,207.1	3,336.6	129.5
SUBTOTAL GENERAL FUND	4,970.6	5,155.8	185.2
<u>OTHER FUNDS</u>			
DISTRICT ATTORNEY - SPECIAL REVENUE	33.0	35.3	2.3
PROBATION - JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	52.0	50.8	(1.2)
SHERIFF-CORONER - SPECIAL REVENUE	12.0	12.0	0.0
SUBTOTAL OTHER FUNDS	97.0	98.1	1.1
TOTAL LAW AND JUSTICE GROUP	5,067.6	5,253.9	186.3



BUDGETED STAFFING SUMMARY

Department	2005-06 Final Budget	2006-07 Proposed Budget	Change
PUBLIC AND SUPPORT SERVICES GROUP			
<u>GENERAL FUND</u>			
PUBLIC AND SUPPORT SERVICES GROUP ADMIN	9.0	9.0	0.0
AGRICULTURE/WEIGHTS AND MEASURES	63.5	63.7	0.2
AIRPORTS	28.0	29.5	1.5
ARCHITECTURE AND ENGINEERING	23.5	26.3	2.8
COUNTY MUSEUM	53.7	51.7	(2.0)
FACILITIES MANAGEMENT	148.7	146.4	(2.3)
FACILITIES MANAGEMENT - UTILITIES	1.0	1.0	0.0
LAND USE SERVICES - ADMINISTRATION	11.0	11.0	0.0
LAND USE SERVICES - CURRENT PLANNING	30.0	33.0	3.0
LAND USE SERVICES - ADVANCE PLANNING	18.0	18.0	0.0
LAND USE SERVICES - BUILDING AND SAFETY	85.2	95.2	10.0
LAND USE SERVICES - CODE ENFORCEMENT	35.0	35.0	0.0
LAND USE SERVICES - FIRE HAZARD ABATEMENT	22.0	22.0	0.0
PUBLIC WORKS - SURVEYOR	41.9	41.9	0.0
REAL ESTATE SERVICES	24.0	24.0	0.0
REGIONAL PARKS	118.1	125.6	7.5
REGISTRAR OF VOTERS	40.1	38.1	(2.0)
SUBTOTAL GENERAL FUND	752.7	771.4	18.7
<u>OTHER FUNDS</u>			
COUNTY LIBRARY	215.8	226.2	10.4
COUNTY MUSEUM - MUSEUM STORE	2.0	1.8	(0.2)
FLEET MANAGEMENT - GARAGE	96.4	92.0	(4.4)
FLEET MANAGEMENT - MOTOR POOL	4.0	4.0	0.0
PUBLIC WORKS - ROAD OPERATIONS	367.4	386.5	19.1
PUBLIC WORKS - SOLID WASTE MANAGEMENT	84.2	95.8	11.6
REGIONAL PARKS - CALICO GHOST TOWN MARKETING SVCS	1.0	1.0	0.0
REGIONAL PARKS - CAMP BLUFF LAKE	3.9	1.5	(2.4)
REGIONAL PARKS - COUNTY TRAIL SYSTEM	5.0	0.0	(5.0)
REGIONAL PARKS - SNACK BARS	1.3	1.3	0.0
SUBTOTAL OTHER FUNDS	781.0	810.1	29.1
TOTAL PUBLIC AND SUPPORT SERVICES GROUP	1,533.7	1,581.5	47.8
TOTAL COUNTY DEPARTMENTS - GENERAL FUND	12,601.9	12,709.6	107.7
TOTAL COUNTY DEPARTMENTS - OTHER FUNDS	4,526.5	4,685.6	159.1
COUNTY DEPARTMENTS GRAND TOTAL	17,128.4	17,395.2	266.8

